

Economic Development

H.B. 1027	Governor	House	SAC	
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Section 16: Community Affairs, Department of

Building Construction	Continuation Budget
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*The purpose is to establish minimum building construction standards for all new structures including mass-produced factory built (modular) buildings built in the state.*

TOTAL STATE FUNDS	\$279,403	\$279,403	\$279,403
State General Funds	\$279,403	\$279,403	\$279,403
TOTAL AGENCY FUNDS	\$171,722	\$171,722	\$171,722
Sales and Services	\$171,722	\$171,722	\$171,722
Regulatory Fees	\$171,722	\$171,722	\$171,722
TOTAL PUBLIC FUNDS	\$451,125	\$451,125	\$451,125

Statewide Changes

59.1 GTA, GBA, WC, COLA, SHBP and Annualizer

State General Funds	\$10,152	\$10,152	\$10,152
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59. Building Construction	Appropriation (HB1027)
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*The purpose is to establish minimum building construction standards for all new structures including mass-produced factory built (modular) buildings built in the state.*

TOTAL STATE FUNDS	\$289,555	\$289,555	\$289,555
State General Funds	\$289,555	\$289,555	\$289,555
TOTAL AGENCY FUNDS	\$171,722	\$171,722	\$171,722
Sales and Services	\$171,722	\$171,722	\$171,722
Regulatory Fees	\$171,722	\$171,722	\$171,722
TOTAL PUBLIC FUNDS	\$461,277	\$461,277	\$461,277

Coordinated Planning	Continuation Budget
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*The purpose is to give communities the information, assistance, tools and funding needed to successfully implement planning and quality growth solutions to enhance and fulfill the requirements of Coordinated Comprehensive Planning according to the Georgia Planning Act of 1989.*

TOTAL STATE FUNDS	\$3,831,884	\$3,831,884	\$3,831,884
State General Funds	\$3,831,884	\$3,831,884	\$3,831,884
TOTAL PUBLIC FUNDS	\$3,831,884	\$3,831,884	\$3,831,884

Statewide Changes

60.1 GTA, GBA, WC, COLA, SHBP and Annualizer

State General Funds	\$69,162	\$69,162	\$69,162
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Changes in Operations / Administration

60.2 Transfer GTA rate structure adjustments to the Administration program.

State General Funds	(\$51,508)	(\$51,508)	(\$51,508)
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One-Time Expense

60.3 Provide two time-limited positions and funding to support the development of a strategy for sound economic development and conservation for Georgia's coastal region by DCA's Coastal Comprehensive Plan Advisory Committee.

State General Funds	\$300,000	\$300,000	\$300,000
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Changes in the Size of the Program

60.4 Reduce annual contracts to the sixteen Regional Development Centers.(S:Restore funds.)

State General Funds	(\$233,045)	(\$233,045)	\$0
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60.5 Transfer the Signature Community Program funds to the Regional Services program.

State General Funds	(\$250,000)	(\$250,000)	(\$250,000)
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60.6 Transfer one position to Administration.

State General Funds		(\$160,739)	(\$160,739)
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60.7 Add funds to properly reflect operating budget represented in HB1026.

Regulatory Fees			\$43,150
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Section 16: Community Affairs, Department of

60. Coordinated Planning		Appropriation (HB1027)	
<i>The purpose is to give communities the information, assistance, tools and funding needed to successfully implement planning and quality growth solutions to enhance and fulfill the requirements of Coordinated Comprehensive Planning according to the Georgia Planning Act of 1989.</i>			
TOTAL STATE FUNDS	\$3,666,493	\$3,505,754	\$3,738,799
State General Funds	\$3,666,493	\$3,505,754	\$3,738,799
TOTAL AGENCY FUNDS			\$43,150
Sales and Services			\$43,150
Regulatory Fees			\$43,150
TOTAL PUBLIC FUNDS	\$3,666,493	\$3,505,754	\$3,781,949

Departmental Administration		Continuation Budget	
<i>The purpose is to provide administrative support for all programs of the department.</i>			
TOTAL STATE FUNDS	\$1,982,095	\$1,982,095	\$1,982,095
State General Funds	\$1,982,095	\$1,982,095	\$1,982,095
TOTAL FEDERAL FUNDS	\$22,000	\$22,000	\$22,000
Community Development Block Grants/State's Program CFDA14.228	\$22,000	\$22,000	\$22,000
TOTAL AGENCY FUNDS	\$2,476,773	\$2,476,773	\$2,476,773
Intergovernmental Transfers	\$2,476,773	\$2,476,773	\$2,476,773
Authority/local government payments to state agencies	\$2,476,773	\$2,476,773	\$2,476,773
TOTAL PUBLIC FUNDS	\$4,480,868	\$4,480,868	\$4,480,868

Statewide Changes

61.1 GTA, GBA, WC, COLA, SHBP and Annualizer

State General Funds	\$63,130	\$63,130	\$63,130
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Changes in Operations / Administration

61.2 Use current funds for one human resources position to perform administrative support and transactional activities.(G:YES)(H:YES)(S:YES)

State General Funds	\$0	\$0	\$0
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Changes in the Size of the Program

61.3 Transfer GTA rate structure adjustments from Coordinated Planning, Environmental Education and Assistance, Federal Community & Economic Development Programs, Regional Services, Research and Surveys, State Community Development Programs, and State Economic Development Program.

State General Funds	\$95,591	\$95,591	\$95,591
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61.4 Establish a secondary IT infrastructure site with current funds to continue key services in the event of an emergency that renders the central office inaccessible.(G:YES)(H:YES)(S:YES)

State General Funds	\$0	\$0	\$0
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61.5 Transfer one position from Coordinated Planning.

State General Funds	\$160,739	\$160,739
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61.6 Add funds to properly reflect operating budget represented in HB1026.

Authority/local government payments to state agencies	\$31,662
Regulatory Fees	\$101,909
TOTAL PUBLIC FUNDS	\$133,571

61. Departmental Administration		Appropriation (HB1027)	
<i>The purpose is to provide administrative support for all programs of the department.</i>			
TOTAL STATE FUNDS	\$2,140,816	\$2,301,555	\$2,301,555
State General Funds	\$2,140,816	\$2,301,555	\$2,301,555
TOTAL FEDERAL FUNDS	\$22,000	\$22,000	\$22,000
Community Development Block Grants/State's Program CFDA14.228	\$22,000	\$22,000	\$22,000
TOTAL AGENCY FUNDS	\$2,476,773	\$2,476,773	\$2,610,344
Intergovernmental Transfers	\$2,476,773	\$2,476,773	\$2,508,435
Authority/local government payments to state agencies	\$2,476,773	\$2,476,773	\$2,508,435
Sales and Services			\$101,909
Regulatory Fees			\$101,909
TOTAL PUBLIC FUNDS	\$4,639,589	\$4,800,328	\$4,933,899

Section 16: Community Affairs, Department of

Environmental Education and Assistance

Continuation Budget

The purpose is to provide technical assistance, resource tools, and public education outreach resources.

TOTAL STATE FUNDS	\$973,896	\$973,896	\$973,896
State General Funds	\$973,896	\$973,896	\$973,896
TOTAL PUBLIC FUNDS	\$973,896	\$973,896	\$973,896

Statewide Changes

62.1 GTA, GBA, WC, COLA, SHBP and Annualizer

State General Funds	\$26,996	\$26,996	\$26,996
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Changes in Operations / Administration

62.2 Transfer GTA rate structure adjustments to the Administration program.

State General Funds	(\$2,039)	(\$2,039)	(\$2,039)
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Changes in How the Program is Funded

62.3 Add funds to properly reflect operating budget represented in HB1026.

Transfers from Solid Waste Trust Fund			\$277,000
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62. Environmental Education and Assistance

Appropriation (HB1027)

The purpose is to provide technical assistance, resource tools, and public education outreach resources.

TOTAL STATE FUNDS	\$998,853	\$998,853	\$998,853
State General Funds	\$998,853	\$998,853	\$998,853
TOTAL AGENCY FUNDS			\$277,000
Reserved Fund Balances			\$277,000
Transfers from Solid Waste Trust Fund			\$277,000
TOTAL PUBLIC FUNDS	\$998,853	\$998,853	\$1,275,853

Federal Community and Economic Development Programs

Continuation Budget

The purpose is to administer incentive programs and education programs as well as provide technical assistance in the area of economic development to local governments, development authorities, and private for-profit entities.

TOTAL STATE FUNDS	\$1,608,212	\$1,608,212	\$1,608,212
State General Funds	\$1,608,212	\$1,608,212	\$1,608,212
TOTAL FEDERAL FUNDS	\$36,985,354	\$36,985,354	\$36,985,354
Appalachian Regional Commission CFDA23.011	\$172,825	\$172,825	\$172,825
Community Development Block Grants/State's Program CFDA14.228	\$31,376,154	\$31,376,154	\$31,376,154
Corporation for National & Community Services CFDA94.003	\$436,375	\$436,375	\$436,375
Learn & Serve School Based Grants CFDA94.006	\$5,000,000	\$5,000,000	\$5,000,000
TOTAL PUBLIC FUNDS	\$38,593,566	\$38,593,566	\$38,593,566

Statewide Changes

63.1 GTA, GBA, WC, COLA, SHBP and Annualizer

State General Funds	\$53,322	\$53,322	\$53,322
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Changes in Operations / Administration

63.2 Transfer GTA rate structure adjustments to the Administration program.

State General Funds	(\$1,197)	(\$1,197)	(\$1,197)
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Changes in How the Program is Funded

63.4 Add funds to properly reflect operating budget represented in HB1026.

Community Development Block Grants/State's Program CFDA14.228	\$13,400,000
Corporation for National & Community Services CFDA94.003	(\$17,105)
Learn & Serve School Based Grants CFDA94.006	(\$223,842)
TOTAL PUBLIC FUNDS	\$13,159,053

Changes in the Size of the Program

63.3 Provide additional funding for the Hands on Georgia contract for community challenge grants.

State General Funds	\$100,000	\$100,000	\$100,000
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Section 16: Community Affairs, Department of

63. Federal Community and Economic Development Programs

Appropriation (HB1027)

The purpose is to administer incentive programs and education programs as well as provide technical assistance in the area of economic development to local governments, development authorities, and private for-profit entities.

TOTAL STATE FUNDS	\$1,760,337	\$1,760,337	\$1,760,337
State General Funds	\$1,760,337	\$1,760,337	\$1,760,337
TOTAL FEDERAL FUNDS	\$36,985,354	\$36,985,354	\$50,144,407
Appalachian Regional Commission CFDA23.011	\$172,825	\$172,825	\$172,825
Community Development Block Grants/State's Program CFDA14.228	\$31,376,154	\$31,376,154	\$44,776,154
Corporation for National & Community Services CFDA94.003	\$436,375	\$436,375	\$419,270
Learn & Serve School Based Grants CFDA94.006	\$5,000,000	\$5,000,000	\$4,776,158
TOTAL PUBLIC FUNDS	\$38,745,691	\$38,745,691	\$51,904,744

Homeownership programs

Continuation Budget

The purpose is to expand the supply of standard affordable housing through rehabilitation, construction and provide homeownership opportunities for low and moderate income individuals.

TOTAL STATE FUNDS	\$0	\$0	\$0
TOTAL AGENCY FUNDS	\$4,014,155	\$4,014,155	\$4,014,155
Intergovernmental Transfers	\$4,014,155	\$4,014,155	\$4,014,155
Authority/local government payments to state agencies	\$4,014,155	\$4,014,155	\$4,014,155
TOTAL PUBLIC FUNDS	\$4,014,155	\$4,014,155	\$4,014,155

Statewide Changes

64.1 GTA, GBA, WC, COLA, SHBP and Annualizer

Intergovernmental Transfers	\$0	\$0	\$0
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Changes in How the Program is Funded

64.2 Add funds to properly reflect operating budget represented in HB1026.

Authority/local government payments to state agencies	\$134,280
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64. Homeownership programs

Appropriation (HB1027)

The purpose is to expand the supply of standard affordable housing through rehabilitation, construction and provide homeownership opportunities for low and moderate income individuals.

TOTAL AGENCY FUNDS	\$4,014,155	\$4,014,155	\$4,148,435
Intergovernmental Transfers	\$4,014,155	\$4,014,155	\$4,148,435
Authority/local government payments to state agencies	\$4,014,155	\$4,014,155	\$4,148,435
TOTAL PUBLIC FUNDS	\$4,014,155	\$4,014,155	\$4,148,435

Local Assistance Grants

Continuation Budget

The department shall make grants or loans to eligible recipients or qualified local governments, which grants or loans are specified by amount, recipient, and purpose in an appropriation to the department.

TOTAL STATE FUNDS	\$3,881,066	\$3,881,066	\$3,881,066
State General Funds	\$3,881,066	\$3,881,066	\$3,881,066
TOTAL PUBLIC FUNDS	\$3,881,066	\$3,881,066	\$3,881,066

One-Time Expense

65.1 Eliminate one-time Local Assistance Grant funds originating in HB85 for FY 2006.

State General Funds	(\$3,881,066)	(\$3,881,066)	(\$3,881,066)
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Regional Services

Continuation Budget

The purpose is to assist in the marketing, development, and implementation of housing, community and economic development projects and services and to award grants from the Local Development Fund.

TOTAL STATE FUNDS	\$3,096,517	\$3,096,517	\$3,096,517
State General Funds	\$3,096,517	\$3,096,517	\$3,096,517
TOTAL PUBLIC FUNDS	\$3,096,517	\$3,096,517	\$3,096,517

Statewide Changes

66.1 GTA, GBA, WC, COLA, SHBP and Annualizer

State General Funds	\$60,536	\$60,536	\$60,536
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Changes in Operations / Administration

66.2     *Transfer GTA rate structure adjustments to the Administration program.*

State General Funds	(\$1,627)	(\$1,627)	(\$1,627)
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One-Time Expense

66.7     *Provide funds for a boundary study of Doraville, Chamblee and the proposed City of Dunwoody.*

State General Funds			\$20,000
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Changes in the Size of the Program

66.3     *Increase the number of Signature Community grantees from five to seven to assist additional local governments in implementing their comprehensive plan initiatives.*

State General Funds	\$100,000	\$100,000	\$100,000
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66.4     *Transfer the Signature Community Program funds from the Coordinated Planning program.*

State General Funds	\$250,000	\$250,000	\$250,000
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66.5     *Add one position and related funding to implement economic development strategies in rural Georgia.*

State General Funds	\$110,508	\$110,508	\$110,508
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66.6     *Enhance funds for the Local Development Fund from \$1.5 million to \$5 million.(H:Designate \$1,000,000 for downtown revitalization efforts.)(S:No to House language).*

State General Funds	\$3,500,000	\$3,500,000	\$3,500,000
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66. Regional Services

Appropriation (HB1027)

*The purpose is to assist in the marketing, development, and implementation of housing, community and economic development projects and services and to award grants from the Local Development Fund.*

TOTAL STATE FUNDS	\$7,115,934	\$7,115,934	\$7,135,934
State General Funds	\$7,115,934	\$7,115,934	\$7,135,934
TOTAL PUBLIC FUNDS	\$7,115,934	\$7,115,934	\$7,135,934

Rental Housing Programs

Continuation Budget

*The purpose is to provide affordable rental housing to very low, low, and moderate-income households by allocating federal and state housing tax credits on a competitive basis and by providing subsidized housing through the Housing Choice Program.*

TOTAL STATE FUNDS	\$3,287,829	\$3,287,829	\$3,287,829
State General Funds	\$3,287,829	\$3,287,829	\$3,287,829
TOTAL FEDERAL FUNDS	\$56,546,807	\$56,546,807	\$56,546,807
Corporation for National & Community Services CFDA94.003	\$39,392	\$39,392	\$39,392
HUD-Section 8 CFDA14.156	\$56,507,415	\$56,507,415	\$56,507,415
TOTAL AGENCY FUNDS	\$2,996,579	\$2,996,579	\$2,996,579
Reserved Fund Balances	\$9,715	\$9,715	\$9,715
Transfers from State Housing Trust Fund	\$9,715	\$9,715	\$9,715
Intergovernmental Transfers	\$2,986,864	\$2,986,864	\$2,986,864
Authority/local government payments to state agencies	\$2,986,864	\$2,986,864	\$2,986,864
TOTAL PUBLIC FUNDS	\$62,831,215	\$62,831,215	\$62,831,215

Statewide Changes

67.1     *GTA, GBA, WC, COLA, SHBP and Annualizer*

State General Funds	\$0	\$0	\$0
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Changes in How the Program is Funded

67.2     *Add funds to properly reflect operating budget represented in HB1026.*

Corporation for National & Community Services CFDA94.003	(\$39,392)
HUD-Section 8 CFDA14.156	\$1,843,980
Transfers from State Housing Trust Fund	(\$9,715)
Authority/local government payments to state agencies	\$981,421
TOTAL PUBLIC FUNDS	\$2,776,294

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67. Rental Housing Programs

Appropriation (HB1027)

The purpose is to provide affordable rental housing to very low, low, and moderate-income households by allocating federal and state housing tax credits on a competitive basis and by providing subsidized housing through the Housing Choice Program.

TOTAL STATE FUNDS	\$3,287,829	\$3,287,829	\$3,287,829
State General Funds	\$3,287,829	\$3,287,829	\$3,287,829
TOTAL FEDERAL FUNDS	\$56,546,807	\$56,546,807	\$58,351,395
Corporation for National & Community Services CFDA94.003	\$39,392	\$39,392	
HUD-Section 8 CFDA14.156	\$56,507,415	\$56,507,415	\$58,351,395
TOTAL AGENCY FUNDS	\$2,996,579	\$2,996,579	\$3,968,285
Reserved Fund Balances	\$9,715	\$9,715	
Transfers from State Housing Trust Fund	\$9,715	\$9,715	
Intergovernmental Transfers	\$2,986,864	\$2,986,864	\$3,968,285
Authority/local government payments to state agencies	\$2,986,864	\$2,986,864	\$3,968,285
TOTAL PUBLIC FUNDS	\$62,831,215	\$62,831,215	\$65,607,509

Research and Surveys

Continuation Budget

The purpose is to conduct surveys and collect financial/management data from local governments and authorities as directed by statute.

TOTAL STATE FUNDS	\$667,698	\$667,698	\$667,698
State General Funds	\$667,698	\$667,698	\$667,698
TOTAL PUBLIC FUNDS	\$667,698	\$667,698	\$667,698

Statewide Changes

68.1 GTA, GBA, WC, COLA, SHBP and Annualizer

State General Funds	\$21,928	\$21,928	\$21,928
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Changes in Operations / Administration

68.2 Transfer GTA rate structure adjustments to the Administration program.

State General Funds	(\$38,496)	(\$38,496)	(\$38,496)
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Changes in How the Program is Funded

68.3 Add funds to properly reflect operating budget represented in HB1026.

Regulatory Fees			\$51,304
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68. Research and Surveys

Appropriation (HB1027)

The purpose is to conduct surveys and collect financial/management data from local governments and authorities as directed by statute.

TOTAL STATE FUNDS	\$651,130	\$651,130	\$651,130
State General Funds	\$651,130	\$651,130	\$651,130
TOTAL AGENCY FUNDS			\$51,304
Sales and Services			\$51,304
Regulatory Fees			\$51,304
TOTAL PUBLIC FUNDS	\$651,130	\$651,130	\$702,434

State Community Development Programs

Continuation Budget

The purpose is to assist Georgia cities, small towns and neighborhoods in the development of their core commercial areas and champion new development opportunities for rural Georgia.

TOTAL STATE FUNDS	\$1,190,051	\$1,190,051	\$1,190,051
State General Funds	\$1,190,051	\$1,190,051	\$1,190,051
TOTAL PUBLIC FUNDS	\$1,190,051	\$1,190,051	\$1,190,051

Statewide Changes

69.1 GTA, GBA, WC, COLA, SHBP and Annualizer

State General Funds	\$43,041	\$43,041	\$43,041
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Changes in Operations / Administration

69.2 Transfer GTA rate structure adjustments to the Administration program.

State General Funds	(\$542)	(\$542)	(\$542)
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Changes in How the Program is Funded

69.3 Add funds to properly reflect operating budget represented in HB1026.

Regulatory Fees			\$39,338
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69. State Community Development Programs

Appropriation (HB1027)

The purpose is to assist Georgia cities, small towns and neighborhoods in the development of their core commercial areas and champion new development opportunities for rural Georgia.

TOTAL STATE FUNDS	\$1,232,550	\$1,232,550	\$1,232,550
State General Funds	\$1,232,550	\$1,232,550	\$1,232,550
TOTAL AGENCY FUNDS			\$39,338
Sales and Services			\$39,338
Regulatory Fees			\$39,338
TOTAL PUBLIC FUNDS	\$1,232,550	\$1,232,550	\$1,271,888

State Economic Development Program

Continuation Budget

The purpose is to facilitate and stimulate economic activity, private investment, and job creation by various means including making loans and grants.

TOTAL STATE FUNDS	\$4,201,762	\$4,201,762	\$4,201,762
State General Funds	\$4,201,762	\$4,201,762	\$4,201,762
TOTAL FEDERAL FUNDS	\$11,887	\$11,887	\$11,887
Community Development Block Grants/State's Program CFDA14.228	\$11,887	\$11,887	\$11,887
TOTAL PUBLIC FUNDS	\$4,213,649	\$4,213,649	\$4,213,649

One-Time Expense

70.1 Provide funding to expand the Life Sciences Facilities Fund for investment in entrepreneur-led startup businesses to promote job growth in Georgia's bioscience industry.

State General Funds	\$5,000,000	\$5,000,000	\$5,000,000
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70.2 Provide funds for critical economic development projects.

State General Funds	\$6,000,000	\$3,000,000	\$1,000,000
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70.5 Provide funding to the Georgia Cities Foundation.

State General Funds		\$1,000,000	\$0
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Changes in the Size of the Program

70.3 Add one economic development program manager position to work with state agency partners on life sciences and strategic industries loans.

State General Funds	\$77,444	\$77,444	\$77,444
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70.4 Transfer GTA rate structure adjustments to the Administration program.

State General Funds	(\$182)	(\$182)	(\$182)
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70. State Economic Development Program

Appropriation (HB1027)

The purpose is to facilitate and stimulate economic activity, private investment, and job creation by various means including making loans and grants.

TOTAL STATE FUNDS	\$15,279,024	\$13,279,024	\$10,279,024
State General Funds	\$15,279,024	\$13,279,024	\$10,279,024
TOTAL FEDERAL FUNDS	\$11,887	\$11,887	\$11,887
Community Development Block Grants/State's Program CFDA14.228	\$11,887	\$11,887	\$11,887
TOTAL PUBLIC FUNDS	\$15,290,911	\$13,290,911	\$10,290,911

Payments to Georgia Environmental Facilities Authority

Continuation Budget

The purpose is to provide funds for the Georgia Rural Water Association and the Infrastructure Grant Program.

TOTAL STATE FUNDS	\$700,000	\$700,000	\$700,000
State General Funds	\$700,000	\$700,000	\$700,000
TOTAL PUBLIC FUNDS	\$700,000	\$700,000	\$700,000

Statewide Changes

71.1 GTA, GBA, WC, COLA, SHBP and Annualizer

Interest and Investment Income Not Itemized	\$2,135	\$2,135	\$2,135
TOTAL PUBLIC FUNDS	\$2,135	\$2,135	\$2,135

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Changes in Operations / Administration

71.2 Provide annual State of Georgia dues to the Southern States Energy Board.

State General Funds	\$35,782	\$35,782	\$35,782
TOTAL PUBLIC FUNDS	\$35,782	\$35,782	\$35,782

One-Time Expense

71.3 Provide grant funds for local governments in the Governor's Land Conservation program.

State General Funds	\$5,000,000	\$5,000,000	\$5,000,000
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71.6 Provide additional contract funds to the Georgia Rural Water Association.

State General Funds		\$100,000	\$200,000
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Changes in the Size of the Program

71.4 Provide required match funds for the State Energy program.

State General Funds	\$200,000	\$200,000	\$200,000
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71.5 Provide one and one-half positions and funding to develop the state's energy management capability to reduce cost and usage of energy through improved procurement strategies, data collection and efficient consumption strategies.

State General Funds	\$500,000	\$500,000	\$500,000
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71. Payments to Georgia Environmental Facilities AuthorityAppropriation (HB1027)

The purpose is to provide funds for the Georgia Rural Water Association and the Infrastructure Grant Program.

TOTAL STATE FUNDS	\$6,435,782	\$6,535,782	\$6,635,782
State General Funds	\$6,435,782	\$6,535,782	\$6,635,782
TOTAL AGENCY FUNDS	\$2,135	\$2,135	\$2,135
Interest and Investment Income	\$2,135	\$2,135	\$2,135
Interest and Investment Income Not Itemized	\$2,135	\$2,135	\$2,135
TOTAL PUBLIC FUNDS	\$6,437,917	\$6,537,917	\$6,637,917

Payments to Georgia Regional Transportation AuthorityContinuation Budget

The purpose is to improve Georgia's mobility, air quality, and land use practices.

TOTAL STATE FUNDS	\$4,360,581	\$4,360,581	\$4,360,581
State General Funds	\$4,360,581	\$4,360,581	\$4,360,581
TOTAL PUBLIC FUNDS	\$4,360,581	\$4,360,581	\$4,360,581

Statewide Changes

72.1 GTA, GBA, WC, COLA, SHBP and Annualizer

State General Funds	\$122,825	\$122,825	\$122,825
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Changes in the Size of the Program

72.2 Provide funding for one position to coordinate transit services and policy.

State General Funds	\$90,108	\$90,108	\$90,108
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72.3 Reduce funding in the Mitigation/Land Use Planning program to reflect the transfer of a position to the Transportation Project Planning program

State General Funds	(\$2,897)	(\$2,897)	(\$2,897)
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72. Payments to Georgia Regional Transportation AuthorityAppropriation (HB1027)

The purpose is to improve Georgia's mobility, air quality, and land use practices.

TOTAL STATE FUNDS	\$4,570,617	\$4,570,617	\$4,570,617
State General Funds	\$4,570,617	\$4,570,617	\$4,570,617
TOTAL PUBLIC FUNDS	\$4,570,617	\$4,570,617	\$4,570,617

Payments to OneGeorgia AuthorityContinuation Budget

The purpose is to provide funds for the OneGeorgia Authority.

TOTAL STATE FUNDS	\$47,123,333	\$47,123,333	\$47,123,333
Tobacco Settlement Funds	\$47,123,333	\$47,123,333	\$47,123,333
TOTAL PUBLIC FUNDS	\$47,123,333	\$47,123,333	\$47,123,333

Section 16: Community Affairs, Department of

73. Payments to OneGeorgia AuthorityAppropriation (HB1027)

The purpose is to provide funds for the OneGeorgia Authority.

TOTAL STATE FUNDS	\$47,123,333	\$47,123,333	\$47,123,333
Tobacco Settlement Funds	\$47,123,333	\$47,123,333	\$47,123,333
TOTAL PUBLIC FUNDS	\$47,123,333	\$47,123,333	\$47,123,333

Payments to the State Housing Trust FundContinuation Budget

The purpose is to provide temporary shelter, permanent housing, and essential services to homeless individuals and households, and provide affordable housing to persons with special needs.

TOTAL STATE FUNDS	\$3,032,892	\$3,032,892	\$3,032,892
State General Funds	\$3,032,892	\$3,032,892	\$3,032,892
TOTAL AGENCY FUNDS	\$1,172,459	\$1,172,459	\$1,172,459
Sales and Services	\$1,172,459	\$1,172,459	\$1,172,459
Sales and Services Not Itemized	\$1,172,459	\$1,172,459	\$1,172,459
TOTAL PUBLIC FUNDS	\$4,205,351	\$4,205,351	\$4,205,351

Changes to the Purpose or the Purpose Measure

74.3 SAC: The purpose of this appropriation is to provide temporary shelter, permanent housing, and essential services to homeless individuals and households, provide affordable housing to persons with special needs, assist organizations that provide affordable housing to persons with special needs, and assist individuals with locating rental properties through the Rental Access Network to locate rental properties that meet their special circumstances. The purpose will be measured by the percentage of Shelter Plus Care authorized units under contract.

State General Funds	\$0
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Changes in Operations / Administration

74.1 Change the name “Payments to the State Housing Trust Fund” program back to its original name: “Special Housing Initiatives”.(G:YES)(H:YES)(S:NO)

State General Funds	\$0	\$0	\$0
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Changes in How the Program is Funded

74.4 Add funds to properly reflect operating budget represented in HB1026.

Transfers from State Housing Trust Fund	\$16,674
Authority/local government payments to state agencies	\$795,322
TOTAL PUBLIC FUNDS	\$811,996

Changes in the Size of the Program

74.2 Provide grants for accessibility improvements at owner-occupied homes in which an individual with a physical disability resides.

State General Funds	\$300,000	\$300,000	\$300,000
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74. Payments to the State Housing Trust FundAppropriation (HB1027)

The purpose is to provide temporary shelter, permanent housing, and essential services to homeless individuals and households, provide affordable housing to persons with special needs, assist organizations that provide affordable housing to persons with special needs, and assist individuals with locating rental properties through the Rental Access Network to locate rental properties that meet their special circumstances. The purpose will be measured by the percentage of Shelter Plus Care authorized units under contract.

TOTAL STATE FUNDS	\$3,332,892	\$3,332,892	\$3,332,892
State General Funds	\$3,332,892	\$3,332,892	\$3,332,892
TOTAL AGENCY FUNDS	\$1,172,459	\$1,172,459	\$1,984,455
Reserved Fund Balances			\$16,674
Transfers from State Housing Trust Fund			\$16,674
Intergovernmental Transfers			\$795,322
Authority/local government payments to state agencies			\$795,322
Sales and Services	\$1,172,459	\$1,172,459	\$1,172,459
Sales and Services Not Itemized	\$1,172,459	\$1,172,459	\$1,172,459
TOTAL PUBLIC FUNDS	\$4,505,351	\$4,505,351	\$5,317,347

Section 22: Economic Development, Department of Business Recruitment and Expansion

Continuation Budget

The purpose is to provide assistance to local communities and to the state to recruit, retain, and expand businesses in Georgia.

TOTAL STATE FUNDS	\$6,783,664	\$6,783,664	\$6,783,664
State General Funds	\$6,783,664	\$6,783,664	\$6,783,664
TOTAL PUBLIC FUNDS	\$6,783,664	\$6,783,664	\$6,783,664

Statewide Changes

117.1GTA, GBA, WC, COLA, SHBP and Annualizer

State General Funds	\$146,396	\$146,396	\$146,396
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One-Time Expense

117.5Provide funding for the Savannah Riverwalk Project.(S:Fund in Bonds for \$8,000,000)

State General Funds		\$2,000,000	\$0
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Changes in the Size of the Program

117.2Reduce to reflect agency reorganization efforts.

State General Funds	(\$34,395)	(\$34,395)	(\$34,395)
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117.3Increase the department's capacity to grow jobs for Georgians by funding new positions.(H:Reduce one regional project manager)

State General Funds	\$132,260	\$66,130	\$66,130
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117.4Expand international trade and recruitment activities by increasing funding for contracts in the Business Recruitment and Expansion program to hire a contractor to focus on Southern Europe (\$35,000) and to cover costs of trade missions (\$15,000).

State General Funds	\$50,000	\$50,000	\$50,000
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117. Business Recruitment and Expansion

Appropriation (HB1027)

The purpose is to provide assistance to local communities and to the state to recruit, retain, and expand businesses in Georgia.

TOTAL STATE FUNDS	\$7,077,925	\$9,011,795	\$7,011,795
State General Funds	\$7,077,925	\$9,011,795	\$7,011,795
TOTAL PUBLIC FUNDS	\$7,077,925	\$9,011,795	\$7,011,795

Departmental Administration

Continuation Budget

The purpose is to influence, affect, and enhance economic development in Georgia and provide information to people and companies to promote the state.

TOTAL STATE FUNDS	\$6,213,661	\$6,213,661	\$6,213,661
State General Funds	\$6,213,661	\$6,213,661	\$6,213,661
TOTAL PUBLIC FUNDS	\$6,213,661	\$6,213,661	\$6,213,661

Statewide Changes

118.1GTA, GBA, WC, COLA, SHBP and Annualizer

State General Funds	\$162,968	\$162,968	\$162,968
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Changes in the Size of the Program

118.2Increase funds to reflect agency reorganization efforts.

State General Funds	\$47,317	\$47,317	\$47,317
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118. Departmental Administration

Appropriation (HB1027)

The purpose is to influence, affect, and enhance economic development in Georgia and provide information to people and companies to promote the state.

TOTAL STATE FUNDS	\$6,423,946	\$6,423,946	\$6,423,946
State General Funds	\$6,423,946	\$6,423,946	\$6,423,946
TOTAL PUBLIC FUNDS	\$6,423,946	\$6,423,946	\$6,423,946

Section 22: Economic Development, Department of

Film, Video, and Music

Continuation Budget

The purpose is to increase industry awareness of Georgia business opportunities, infrastructure resources, and natural resources as it pertains to the film, video, and music industry.

TOTAL STATE FUNDS	\$1,012,337	\$1,012,337	\$1,012,337
State General Funds	\$1,012,337	\$1,012,337	\$1,012,337
TOTAL PUBLIC FUNDS	\$1,012,337	\$1,012,337	\$1,012,337

Statewide Changes

119.1 GTA, GBA, WC, COLA, SHBP and Annualizer

State General Funds	\$16,372	\$16,372	\$16,372
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Changes in Operations / Administration

119.4 Change the name "Film, Music, and Video" program to "Film, Video, and Music.(G:YES)(H:YES)(S:YES)

State General Funds		\$0	\$0
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Changes in the Size of the Program

119.2 Reduce funds to reflect agency reorganization efforts.

State General Funds	(\$118,000)	(\$118,000)	(\$118,000)
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119.3 Increase the department's capacity to grow jobs for Georgians by funding new positions.

State General Funds	\$85,969	\$85,969	\$85,969
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119.5 Provide funding to promote Georgia Film, Music, and Video.(S:Designate \$100,000 to be used for the Georgia Music Hall of Fame Authority to celebrate the upcoming 10th anniversary inductee ceremony.)

State General Funds			\$200,000
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119. Film, Video, and Music

Appropriation (HB1027)

The purpose is to increase industry awareness of Georgia business opportunities, infrastructure resources, and natural resources as it pertains to the film, video, and music industry.

TOTAL STATE FUNDS	\$996,678	\$996,678	\$1,196,678
State General Funds	\$996,678	\$996,678	\$1,196,678
TOTAL PUBLIC FUNDS	\$996,678	\$996,678	\$1,196,678

International Relations and Trade

Continuation Budget

The purpose is to provide international trade opportunities through exports to provide executive leadership for international relations and promote Georgia products and companies to other nations.

TOTAL STATE FUNDS	\$2,056,980	\$2,056,980	\$2,056,980
State General Funds	\$2,056,980	\$2,056,980	\$2,056,980
TOTAL PUBLIC FUNDS	\$2,056,980	\$2,056,980	\$2,056,980

Statewide Changes

120.1 GTA, GBA, WC, COLA, SHBP and Annualizer

State General Funds	\$34,190	\$34,190	\$34,190
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Changes in the Size of the Program

120.2 Reduce funds to reflect agency reorganization efforts.

State General Funds	(\$45,000)	(\$45,000)	(\$45,000)
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120.3 Provide funds for Global Commerce Development.

State General Funds			\$250,000
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120. International Relations and Trade

Appropriation (HB1027)

The purpose is to provide international trade opportunities through exports to provide executive leadership for international relations and promote Georgia products and companies to other nations.

TOTAL STATE FUNDS	\$2,046,170	\$2,046,170	\$2,296,170
State General Funds	\$2,046,170	\$2,046,170	\$2,296,170
TOTAL PUBLIC FUNDS	\$2,046,170	\$2,046,170	\$2,296,170

Section 22: Economic Development, Department of

Office of Science and Technology Business Development

Continuation Budget

The purpose is to lead in the recruitment, growth, and marketing of the life sciences and technology industries in Georgia.

TOTAL STATE FUNDS	\$1,563,914	\$1,563,914	\$1,563,914
State General Funds	\$1,563,914	\$1,563,914	\$1,563,914
TOTAL PUBLIC FUNDS	\$1,563,914	\$1,563,914	\$1,563,914

Statewide Changes

121.1GTA, GBA, WC, COLA, SHBP and Annualizer

State General Funds	\$19,047	\$19,047	\$19,047
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Changes in Operations / Administration

121.5Change the name "Office of Science and Technology Business Development" program to "Innovation and Technology".(G:YES)(H:YES)(S:YES)

State General Funds		\$0	\$0
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One-Time Expense

121.6Provide funds for Micro Enterprises.

State General Funds			\$25,000
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Changes in the Size of the Program

121.2Reduce funds to reflect agency reorganization efforts.

State General Funds	(\$50,000)	(\$50,000)	(\$50,000)
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121.3Increase the department's capacity to grow jobs for Georgians by funding new positions.

State General Funds	\$66,130	\$0	\$66,130
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121.4Provide funding to the Innovation and Technology program for a bioscience collaboration project to identify and design public/private partnering opportunities that will leverage private funding to stimulate bioscience industry growth in Georgia.

State General Funds	\$1,000,000	\$1,000,000	\$1,000,000
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121. Office of Science and Technology Business Development

Appropriation (HB1027)

The purpose is to lead in the recruitment, growth, and marketing of the life sciences and technology industries in Georgia.

TOTAL STATE FUNDS	\$2,599,091	\$2,532,961	\$2,624,091
State General Funds	\$2,599,091	\$2,532,961	\$2,624,091
TOTAL PUBLIC FUNDS	\$2,599,091	\$2,532,961	\$2,624,091

Small and Minority Business Development

Continuation Budget

The purpose is to provide guidance and support to agencies in maximizing access to state business opportunities for small and minority businesses.

TOTAL STATE FUNDS	\$924,154	\$924,154	\$924,154
State General Funds	\$924,154	\$924,154	\$924,154
TOTAL AGENCY FUNDS	\$20,244	\$20,244	\$20,244
Contributions, Donations, and Forfeitures	\$20,244	\$20,244	\$20,244
Donations	\$20,244	\$20,244	\$20,244
TOTAL PUBLIC FUNDS	\$944,398	\$944,398	\$944,398

Statewide Changes

122.1GTA, GBA, WC, COLA, SHBP and Annualizer

State General Funds	\$29,392	\$29,392	\$29,392
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Changes in the Size of the Program

122.2Reduce funds to reflect agency reorganization efforts.

State General Funds	(\$59,922)	(\$59,922)	(\$59,922)
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122.3Increase the department's capacity to grow jobs for Georgians by funding new positions.

State General Funds	\$66,130	\$66,130	\$66,130
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Section 22: Economic Development, Department of

122. Small and Minority Business Development

Appropriation (HB1027)

The purpose is to provide guidance and support to agencies in maximizing access to state business opportunities for small and minority businesses.

TOTAL STATE FUNDS	\$959,754	\$959,754	\$959,754
State General Funds	\$959,754	\$959,754	\$959,754
TOTAL AGENCY FUNDS	\$20,244	\$20,244	\$20,244
Contributions, Donations, and Forfeitures	\$20,244	\$20,244	\$20,244
Donations	\$20,244	\$20,244	\$20,244
TOTAL PUBLIC FUNDS	\$979,998	\$979,998	\$979,998

Tourism

Continuation Budget

The purpose is to provide information to visitors about tourism opportunities throughout the state and encourage tourism expenditures.

TOTAL STATE FUNDS	\$11,096,169	\$11,096,169	\$11,096,169
State General Funds	\$11,096,169	\$11,096,169	\$11,096,169
TOTAL PUBLIC FUNDS	\$11,096,169	\$11,096,169	\$11,096,169

Statewide Changes

123.1 GTA, GBA, WC, COLA, SHBP and Annualizer

State General Funds	\$125,823	\$125,823	\$125,823
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One-Time Expense

123.8 Provide funding for the Georgia Shrimp Association.

State General Funds		\$50,000	\$25,000
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Changes in the Size of the Program

123.2 Increase funds to reflect agency reorganization efforts.

State General Funds	\$260,000	\$260,000	\$260,000
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123.3 Increase the department's capacity to grow jobs for Georgians by funding new positions.

State General Funds	\$79,356	\$79,356	\$79,356
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123.4 Reduce pass-thru funding for local welcome centers by 10%(Bainbridge-\$9,832;local welcome center grant program-\$21,426), continuing the phase-out of state funds.(H:Restore funds)(S:Restore funds and no phase-out)

State General Funds	(\$31,258)	\$0	\$0
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123.5 Reduce funding for the Sylvania visitor center by 10% to continue to phase out state funds.(S:Restore funds and no phase out)

State General Funds	(\$15,020)	(\$15,020)	\$0
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123.6 Eliminate pass-thru funding for the Historic Chattahoochee Commission.(H:Restore \$52,500 plus add an additional \$52,500)(S:Restore funds)

State General Funds	(\$52,500)	\$52,500	\$0
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123.7 Redirect \$50,000 from the marketing fund to be used for the Georgia Shrimp Association.(S:NO)

State General Funds		\$0	\$0
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123.9 Provide the resources to support the tourism effort to get the message to the customer through placement of print, broadcast media and other marketing initiatives.

State General Funds			\$1,000,000
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123. Tourism

Appropriation (HB1027)

The purpose is to provide information to visitors about tourism opportunities throughout the state and encourage tourism expenditures.

TOTAL STATE FUNDS	\$11,462,570	\$11,648,828	\$12,586,348
State General Funds	\$11,462,570	\$11,648,828	\$12,586,348
TOTAL PUBLIC FUNDS	\$11,462,570	\$11,648,828	\$12,586,348

Section 22: Economic Development, Department of

Payments to Aviation Hall of FameContinuation Budget

The purpose is to promote and encourage the growth and public support of aviation within the state by honoring those, living or dead, who by extraordinary achievement or service have made outstanding and lasting contributions to aviation in Georgia.

TOTAL STATE FUNDS	\$50,000	\$50,000	\$50,000
State General Funds	\$50,000	\$50,000	\$50,000
TOTAL PUBLIC FUNDS	\$50,000	\$50,000	\$50,000

124. Payments to Aviation Hall of FameAppropriation (HB1027)

The purpose is to promote and encourage the growth and public support of aviation within the state by honoring those, living or dead, who by extraordinary achievement or service have made outstanding and lasting contributions to aviation in Georgia.

TOTAL STATE FUNDS	\$50,000	\$50,000	\$50,000
State General Funds	\$50,000	\$50,000	\$50,000
TOTAL PUBLIC FUNDS	\$50,000	\$50,000	\$50,000

Payments to Golf Hall Of Fame AuthorityContinuation Budget

The purpose is to construct and maintain a facility and related attractions to house the Georgia Golf Hall of Fame to honor those who by achievement or service have made outstanding and lasting contributions to the sport of golf in this state or elsewhere.

TOTAL STATE FUNDS	\$58,685	\$58,685	\$58,685
State General Funds	\$58,685	\$58,685	\$58,685
TOTAL PUBLIC FUNDS	\$58,685	\$58,685	\$58,685

Statewide Changes

125.1GTA, GBA, WC, COLA, SHBP and Annualizer

State General Funds	\$0	\$0	\$0
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125. Payments to Golf Hall Of Fame AuthorityAppropriation (HB1027)

The purpose is to construct and maintain a facility and related attractions to house the Georgia Golf Hall of Fame to honor those who by achievement or service have made outstanding and lasting contributions to the sport of golf in this state or elsewhere.

TOTAL STATE FUNDS	\$58,685	\$58,685	\$58,685
State General Funds	\$58,685	\$58,685	\$58,685
TOTAL PUBLIC FUNDS	\$58,685	\$58,685	\$58,685

Payments to Georgia Medical Center AuthorityContinuation Budget

The purpose is to provide funds to the Georgia Medical Center Authority.

TOTAL STATE FUNDS	\$250,000	\$250,000	\$250,000
State General Funds	\$250,000	\$250,000	\$250,000
TOTAL PUBLIC FUNDS	\$250,000	\$250,000	\$250,000

Statewide Changes

126.1GTA, GBA, WC, COLA, SHBP and Annualizer

State General Funds	\$0	\$0	\$0
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One-Time Expense

126.2Provide funding for an Assistant Director position and funding to expand infrastructure.

State General Funds	\$155,000	\$0
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126. Payments to Georgia Medical Center AuthorityAppropriation (HB1027)

The purpose is to provide funds to the Georgia Medical Center Authority.

TOTAL STATE FUNDS	\$250,000	\$405,000	\$250,000
State General Funds	\$250,000	\$405,000	\$250,000
TOTAL PUBLIC FUNDS	\$250,000	\$405,000	\$250,000

Payments to Georgia Music Hall of Fame AuthorityContinuation Budget

The purpose is to preserve Georgia's rich musical heritage.

TOTAL STATE FUNDS	\$767,039	\$767,039	\$767,039
State General Funds	\$767,039	\$767,039	\$767,039
TOTAL PUBLIC FUNDS	\$767,039	\$767,039	\$767,039

Section 22: Economic Development, Department of

Statewide Changes

127.1   GTA, GBA, WC, COLA, SHBP and Annualizer

State General Funds	\$20,050	\$20,050	\$20,050
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Changes in Operations / Administration

127.2   Provide additional funds for one new position to manage and expand the volunteer program.

State General Funds	\$26,981	\$26,981	\$26,981
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127. Payments to Georgia Music Hall of Fame AuthorityAppropriation (HB1027)

The purpose is to preserve Georgia's rich musical heritage.

TOTAL STATE FUNDS	\$814,070	\$814,070	\$814,070
State General Funds	\$814,070	\$814,070	\$814,070
TOTAL PUBLIC FUNDS	\$814,070	\$814,070	\$814,070

Payments to Georgia Sports Hall of Fame AuthorityContinuation Budget

The purpose is to preserve and interpret the history of sports in Georgia.

TOTAL STATE FUNDS	\$725,060	\$725,060	\$725,060
State General Funds	\$725,060	\$725,060	\$725,060
TOTAL PUBLIC FUNDS	\$725,060	\$725,060	\$725,060

Statewide Changes

128.1   GTA, GBA, WC, COLA, SHBP and Annualizer

State General Funds	\$16,835	\$16,835	\$16,835
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128. Payments to Georgia Sports Hall of Fame AuthorityAppropriation (HB1027)

The purpose is to preserve and interpret the history of sports in Georgia.

TOTAL STATE FUNDS	\$741,895	\$741,895	\$741,895
State General Funds	\$741,895	\$741,895	\$741,895
TOTAL PUBLIC FUNDS	\$741,895	\$741,895	\$741,895

Section 38: Public Service Commission

Commission Administration

Continuation Budget

The purpose is to assist the Commissioners and staff in achieving the agency's goals.

TOTAL STATE FUNDS	\$1,401,396	\$1,401,396	\$1,401,396
State General Funds	\$1,401,396	\$1,401,396	\$1,401,396
TOTAL PUBLIC FUNDS	\$1,401,396	\$1,401,396	\$1,401,396

Statewide Changes

314.1   GTA, GBA, WC, COLA, SHBP and Annualizer

State General Funds	\$48,655	\$48,655	\$48,655
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One-Time Expense

314.2   Eliminate one-time funding for moving expenses.

State General Funds	(\$175,000)	(\$175,000)	(\$175,000)
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Changes in the Size of the Program

314.3   Reduce the program by transferring funds to the Utilities Regulation program.

State General Funds	(\$87,986)	(\$87,986)	(\$87,986)
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314. Commission AdministrationAppropriation (HB1027)

The purpose is to assist the Commissioners and staff in achieving the agency's goals.

TOTAL STATE FUNDS	\$1,187,065	\$1,187,065	\$1,187,065
State General Funds	\$1,187,065	\$1,187,065	\$1,187,065
TOTAL PUBLIC FUNDS	\$1,187,065	\$1,187,065	\$1,187,065

Section 38: Public Service Commission

Facility Protection

Continuation Budget

The purpose of this is to provide for the protection of the buried utility facility infrastructure within the State of Georgia.

TOTAL STATE FUNDS	\$665,164	\$665,164	\$665,164
State General Funds	\$665,164	\$665,164	\$665,164
TOTAL FEDERAL FUNDS	\$273,311	\$273,311	\$273,311
Pipeline Safety CFDA 20.700	\$273,311	\$273,311	\$273,311
TOTAL PUBLIC FUNDS	\$938,475	\$938,475	\$938,475

Statewide Changes

315.1 GTA, GBA, WC, COLA, SHBP and Annualizer

State General Funds	\$25,679	\$25,679	\$25,679
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Changes in Operations / Administration

315.2 Transfer a position to Facilities Protection from Utilities Regulation. (G:YES)(H:YES)(S:YES)

State General Funds	\$0	\$0	\$0
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Changes in the Size of the Program

315.3 Reduce program by transferring funds to the Utilities Regulation program.

State General Funds	(\$60,519)	(\$60,519)	(\$60,519)
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315. Facility Protection

Appropriation (HB1027)

The purpose of this is to provide for the protection of the buried utility facility infrastructure within the State of Georgia.

TOTAL STATE FUNDS	\$630,324	\$630,324	\$630,324
State General Funds	\$630,324	\$630,324	\$630,324
TOTAL FEDERAL FUNDS	\$273,311	\$273,311	\$273,311
Pipeline Safety CFDA 20.700	\$273,311	\$273,311	\$273,311
TOTAL PUBLIC FUNDS	\$903,635	\$903,635	\$903,635

Utilities Regulation

Continuation Budget

The purpose is to regulate intrastate telecommunications, natural gas, and electric utilities.

TOTAL STATE FUNDS	\$6,339,307	\$6,339,307	\$6,339,307
State General Funds	\$6,339,307	\$6,339,307	\$6,339,307
TOTAL PUBLIC FUNDS	\$6,339,307	\$6,339,307	\$6,339,307

Statewide Changes

316.1 GTA, GBA, WC, COLA, SHBP and Annualizer

State General Funds	\$231,679	\$231,679	\$231,679
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One-Time Expense

316.2 Provide funding to hire outside consultants and expert witnesses for upcoming rate proceedings.

State General Funds	\$200,000	\$200,000	\$200,000
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Changes in the Size of the Program

316.3 Transfer a position to Facilities Protection to accurately reflect program expenditures (G:YES)(H:YES)(S:YES)

State General Funds	\$0	\$0	\$0
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316.4 Transfer funds from the Administration and Facilities Protection programs to accurately reflect program expenditures.

State General Funds	\$148,505	\$148,505	\$148,505
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316.5 Add two positions to the Transportation unit to perform audits and training and to update maximum rate tariffs.

State General Funds	\$110,215	\$110,215	\$110,215
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316. Utilities Regulation

Appropriation (HB1027)

The purpose is to regulate intrastate telecommunications, natural gas, and electric utilities.

TOTAL STATE FUNDS	\$7,029,706	\$7,029,706	\$7,029,706
State General Funds	\$7,029,706	\$7,029,706	\$7,029,706
TOTAL PUBLIC FUNDS	\$7,029,706	\$7,029,706	\$7,029,706

Section 46: Transportation, Department of

Air Transportation

Continuation Budget

*The purpose is to provide transportation to state officials and companies considering a move to Georgia and conducting aerial photography flights.*

TOTAL STATE FUNDS	\$1,354,828	\$1,354,828	\$1,354,828
State General Funds	\$1,354,828	\$1,354,828	\$1,354,828
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$657,795	\$657,795	\$657,795
Air Transportation Charges	\$657,795	\$657,795	\$657,795
TOTAL PUBLIC FUNDS	\$2,012,623	\$2,012,623	\$2,012,623

Statewide Changes

397.1 GTA, GBA, WC, COLA, SHBP and Annualizer

State General Funds	\$48,707	\$48,707	\$48,707
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One-Time Expense

397.2 Provide for aircraft inspections required by the Federal Aviation Administration for two KingAirs in the Air Transportation program.

State General Funds	\$92,000	\$92,000	\$92,000
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397. Air Transportation

Appropriation (HB1027)

*The purpose is to provide transportation to state officials and companies considering a move to Georgia and conducting aerial photography flights.*

TOTAL STATE FUNDS	\$1,495,535	\$1,495,535	\$1,495,535
State General Funds	\$1,495,535	\$1,495,535	\$1,495,535
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$657,795	\$657,795	\$657,795
Air Transportation Charges	\$657,795	\$657,795	\$657,795
TOTAL PUBLIC FUNDS	\$2,153,330	\$2,153,330	\$2,153,330

Airport Aid

Continuation Budget

*The purpose is to support statewide economic development by providing the infrastructure for a safe, efficient, and adequate air transportation system and to award grants from the Airport Fund.*

TOTAL STATE FUNDS	\$5,459,409	\$5,459,409	\$5,459,409
State General Funds	\$5,459,409	\$5,459,409	\$5,459,409
TOTAL FEDERAL FUNDS	\$6,000,000	\$6,000,000	\$6,000,000
Airport Improvement Program CFDA20.106	\$6,000,000	\$6,000,000	\$6,000,000
TOTAL PUBLIC FUNDS	\$11,459,409	\$11,459,409	\$11,459,409

Statewide Changes

398.1 GTA, GBA, WC, COLA, SHBP and Annualizer

State General Funds	\$11,508	\$11,508	\$11,508
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Changes in the Size of the Program

398.2 Decrease funds to consolidate administrative functions.(H:NO)

State General Funds	(\$5,701)	\$0	(\$5,701)
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398.3 Increase funding to meet operating costs.(H:NO)

State General Funds	\$12,200	\$0	\$12,200
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398.4 Increase grant funding for the Airport Aid program to provide for needed maintenance and improvements at Georgia's public airports.(H:YES;Transfer funds from Ports and Waterways(\$19,535), Rail(\$25,120), and Transit(\$428,038) for grant funding; Transfer operating cost from Administration(\$4,716), Airport Aid (\$12,200), Data Collection, Compliance and Reporting (\$53,162) and Rail(\$7,000) programs to Airport Aid grant funding)

State General Funds	\$664,179	\$1,213,950	\$664,179
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398.5 Realign funds to meet projected expenditures.

State General Funds	(\$63,620)	(\$63,620)	(\$63,620)
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Section 46: Transportation, Department of

398. Airport Aid

Appropriation (HB1027)

The purpose is to support statewide economic development by providing the infrastructure for a safe, efficient, and adequate air transportation system and to award grants from the Airport Fund.

TOTAL STATE FUNDS	\$6,077,975	\$6,621,247	\$6,077,975
State General Funds	\$6,077,975	\$6,621,247	\$6,077,975
TOTAL FEDERAL FUNDS	\$6,000,000	\$6,000,000	\$6,000,000
Airport Improvement Program CFDA20.106	\$6,000,000	\$6,000,000	\$6,000,000
TOTAL PUBLIC FUNDS	\$12,077,975	\$12,621,247	\$12,077,975

Data Collection, Compliance and Reporting

Continuation Budget

The purpose is to provide quality transportation data products in the appropriate format within an acceptable timeframe that meets the needs of the state's business partners.

TOTAL STATE FUNDS	\$2,396,794	\$2,396,794	\$2,396,794
State Motor Fuel Funds	\$1,581,031	\$1,581,031	\$1,581,031
State General Funds	\$815,763	\$815,763	\$815,763
TOTAL FEDERAL FUNDS	\$3,784,538	\$3,784,538	\$3,784,538
Federal Highway Administration Planning & Construction CFDA20.205	\$3,784,538	\$3,784,538	\$3,784,538
TOTAL AGENCY FUNDS	\$115,101	\$115,101	\$115,101
Reserved Fund Balances	\$52,844	\$52,844	\$52,844
Motor Fuel Prior Year Funds	\$52,844	\$52,844	\$52,844
Sales and Services	\$62,257	\$62,257	\$62,257
Sales and Services Not Itemized	\$62,257	\$62,257	\$62,257
TOTAL PUBLIC FUNDS	\$6,296,433	\$6,296,433	\$6,296,433

Statewide Changes

399.1GTA, GBA, WC, COLA, SHBP and Annualizer

State Motor Fuel Funds	\$179,875	\$179,875	\$179,875
State General Funds	\$26,705	\$26,705	\$26,705
TOTAL PUBLIC FUNDS	\$206,580	\$206,580	\$206,580

Changes in How the Program is Funded

399.2Replace prior-year motor fuel funds with current-year motor fuel funds.

State Motor Fuel Funds	\$52,844	\$52,844	\$52,844
Motor Fuel Prior Year Funds	(\$52,844)	(\$52,844)	(\$52,844)
TOTAL PUBLIC FUNDS	\$0	\$0	\$0

Changes in the Size of the Program

399.3Increase funding to meet operating costs.(H:Remove added funds and place in Airport Aid)

State General Funds	\$53,162	\$0	\$53,162
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399.4Realign funds to meet projected expenditures and complete the consolidation of the materials and research office.

State Motor Fuel Funds	\$996,548	\$996,548	\$996,548
Federal Highway Administration Planning & Construction CFDA20.205	\$2,572,613	\$2,572,613	\$2,572,613
TOTAL PUBLIC FUNDS	\$3,569,161	\$3,569,161	\$3,569,161

399.5Increase Federal Highway Administration funds and the associated state match.

State Motor Fuel Funds	\$394,933	\$394,933	\$394,933
Federal Highway Administration Planning & Construction CFDA20.205	\$1,799,140	\$1,799,140	\$1,799,140
TOTAL PUBLIC FUNDS	\$2,194,073	\$2,194,073	\$2,194,073

399.6Transfer funds to comply with Section 56 of HB 85.

State Motor Fuel Funds	\$47,047	\$47,047	\$47,047
Federal Highway Administration Planning & Construction CFDA20.205	\$113,966	\$113,966	\$113,966
TOTAL PUBLIC FUNDS	\$161,013	\$161,013	\$161,013

Section 46: Transportation, Department of

399. Data Collection, Compliance and Reporting

Appropriation (HB1027)

The purpose is to provide quality transportation data products in the appropriate format within an acceptable timeframe that meets the needs of the state's business partners.

TOTAL STATE FUNDS	\$4,147,908	\$4,094,746	\$4,147,908
State Motor Fuel Funds	\$3,252,278	\$3,252,278	\$3,252,278
State General Funds	\$895,630	\$842,468	\$895,630
TOTAL FEDERAL FUNDS	\$8,270,257	\$8,270,257	\$8,270,257
Federal Highway Administration Planning & Construction CFDA20.205	\$8,270,257	\$8,270,257	\$8,270,257
TOTAL AGENCY FUNDS	\$62,257	\$62,257	\$62,257
Sales and Services	\$62,257	\$62,257	\$62,257
Sales and Services Not Itemized	\$62,257	\$62,257	\$62,257
TOTAL PUBLIC FUNDS	\$12,480,422	\$12,427,260	\$12,480,422

Departmental Administration

Continuation Budget

The purpose is to plan, construct, maintain, and improve the state's roads and bridges; provide planning and financial support for other modes of transportation such as mass transit and airports; provide airport and air safety planning; and provide air travel to state departments.

TOTAL STATE FUNDS	\$41,568,294	\$41,568,294	\$41,568,294
State Motor Fuel Funds	\$41,468,294	\$41,468,294	\$41,468,294
State General Funds	\$100,000	\$100,000	\$100,000
TOTAL FEDERAL FUNDS	\$9,533,343	\$9,533,343	\$9,533,343
FHA Planning & Construction CFDA20.205	\$9,533,343	\$9,533,343	\$9,533,343
TOTAL AGENCY FUNDS	\$2,304,236	\$2,304,236	\$2,304,236
Reserved Fund Balances	\$1,405,266	\$1,405,266	\$1,405,266
Motor Fuel Prior Year Funds	\$1,405,266	\$1,405,266	\$1,405,266
Sales and Services	\$898,970	\$898,970	\$898,970
Sales and Services Not Itemized	\$898,970	\$898,970	\$898,970
TOTAL PUBLIC FUNDS	\$53,405,873	\$53,405,873	\$53,405,873

Statewide Changes

400.1 GTA, GBA, WC, COLA, SHBP and Annualizer

State Motor Fuel Funds	\$1,810,384	\$1,810,384	\$1,810,384
State General Funds	\$16,051	\$16,051	\$16,051
TOTAL PUBLIC FUNDS	\$1,826,435	\$1,826,435	\$1,826,435

One-Time Expense

400.2 Delete one-time funding for the I-3 and I-4 Interstate Highway Association study.

State General Funds	(\$100,000)	(\$100,000)	(\$100,000)
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Changes in How the Program is Funded

400.3 Replace prior-year motor fuel funds with current-year motor fuel funds.

State Motor Fuel Funds	\$1,405,266	\$1,405,266	\$1,405,266
Motor Fuel Prior Year Funds	(\$1,405,266)	(\$1,405,266)	(\$1,405,266)
TOTAL PUBLIC FUNDS	\$0	\$0	\$0

Changes in the Size of the Program

400.4 Increase funds to consolidate administrative functions.(H:NO)

State General Funds	\$478,394	\$0	\$478,394
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400.5 Increase funding to meet operating costs.(H:Remove added funds and place in Airport Aid)

State General Funds	\$4,716	\$0	\$4,716
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400.6 Realign funds to meet projected expenditures and complete the consolidation of the materials and research office.

State Motor Fuel Funds	\$14,728,402	\$14,728,402	\$14,728,402
State General Funds	(\$1,553)	(\$1,553)	(\$1,553)
Federal Highway Administration Planning & Construction CFDA20.205	\$221,388	\$221,388	\$221,388
Sales and Services Not Itemized	\$94,195	\$94,195	\$94,195
TOTAL PUBLIC FUNDS	\$15,042,432	\$15,042,432	\$15,042,432

400.7 Transfer funds to comply with Section 56 of HB 85.

State Motor Fuel Funds	(\$179,495)	(\$179,495)	(\$179,495)
Federal Highway Administration Planning & Construction CFDA20.205	(\$221,388)	(\$221,388)	(\$221,388)
Sales and Services Not Itemized	(\$94,195)	(\$94,195)	(\$94,195)
TOTAL PUBLIC FUNDS	(\$495,078)	(\$495,078)	(\$495,078)

Section 46: Transportation, Department of

400. Departmental Administration

Appropriation (HB1027)

The purpose is to plan, construct, maintain, and improve the state's roads and bridges; provide planning and financial support for other modes of transportation such as mass transit and airports; provide airport and air safety planning; and provide air travel to state departments.

TOTAL STATE FUNDS	\$59,730,459	\$59,247,349	\$59,730,459
State Motor Fuel Funds	\$59,232,851	\$59,232,851	\$59,232,851
State General Funds	\$497,608	\$14,498	\$497,608
TOTAL FEDERAL FUNDS	\$9,533,343	\$9,533,343	\$9,533,343
FHA Planning & Construction CFDA20.205	\$9,533,343	\$9,533,343	\$9,533,343
TOTAL AGENCY FUNDS	\$898,970	\$898,970	\$898,970
Sales and Services	\$898,970	\$898,970	\$898,970
Sales and Services Not Itemized	\$898,970	\$898,970	\$898,970
TOTAL PUBLIC FUNDS	\$70,162,772	\$69,679,662	\$70,162,772

Local Road Assistance

Continuation Budget

The purpose is for contracts with local governments to assist in the construction and reconstruction of their road, bridge, and street systems.

TOTAL STATE FUNDS	\$88,634,898	\$88,634,898	\$88,634,898
State Motor Fuel Funds	\$88,634,898	\$88,634,898	\$88,634,898
State General Funds	\$0	\$0	\$0
TOTAL FEDERAL FUNDS	\$67,429,038	\$67,429,038	\$67,429,038
Federal Highway Administration Planning & Construction CFDA20.205	\$57,621,265	\$57,621,265	\$57,621,265
FHA Planning & Construction CFDA20.205	\$9,807,773	\$9,807,773	\$9,807,773
TOTAL AGENCY FUNDS	\$3,584,325	\$3,584,325	\$3,584,325
Reserved Fund Balances	\$2,989,092	\$2,989,092	\$2,989,092
Motor Fuel Prior Year Funds	\$2,989,092	\$2,989,092	\$2,989,092
Intergovernmental Transfers	\$595,233	\$595,233	\$595,233
Authority/local government payments to state agencies	\$595,233	\$595,233	\$595,233
TOTAL PUBLIC FUNDS	\$159,648,261	\$159,648,261	\$159,648,261

Statewide Changes

401.1 GTA, GBA, WC, COLA, SHBP and Annualizer

State Motor Fuel Funds	\$974,095	\$974,095	\$974,095
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One-Time Expense

401.7 Provide signage for tourism for the Northeast Georgia Mountains

State Motor Fuel Funds			\$100,000
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Changes in How the Program is Funded

401.2 Replace prior-year motor fuel funds with current-year motor fuel funds.

State Motor Fuel Funds	\$2,989,092	\$2,989,092	\$2,989,092
Motor Fuel Prior Year Funds	(\$2,989,092)	(\$2,989,092)	(\$2,989,092)
TOTAL PUBLIC FUNDS	\$0	\$0	\$0

Changes in the Size of the Program

401.3 Transfer funds to comply with Section 56 of HB 85.

State Motor Fuel Funds	\$130,024	\$130,024	\$130,024
Federal Highway Administration Planning & Construction CFDA20.205	\$50,439	\$50,439	\$50,439
Sales and Services Not Itemized	\$94,195	\$94,195	\$94,195
TOTAL PUBLIC FUNDS	\$274,658	\$274,658	\$274,658

401.4 Increase Federal Highway Administration funds and the associated state match.

State Motor Fuel Funds	\$489,432	\$489,432	\$489,432
Federal Highway Administration Planning & Construction CFDA20.205	\$2,229,632	\$2,229,632	\$2,229,632
FHA Planning & Construction CFDA20.205	\$0	\$0	\$0
TOTAL PUBLIC FUNDS	\$2,719,064	\$2,719,064	\$2,719,064

401.5 Realign funds to meet projected expenditures and complete the consolidation of the materials and research office.

State Motor Fuel Funds	\$1,934,082	\$1,934,082	\$1,934,082
Federal Highway Administration Planning & Construction CFDA20.205	(\$50,439)	(\$50,439)	(\$50,439)
Sales and Services Not Itemized	(\$94,195)	(\$94,195)	(\$94,195)
TOTAL PUBLIC FUNDS	\$1,789,448	\$1,789,448	\$1,789,448

Section 46: Transportation, Department of

401.6 Provide for the local road initiative "Paving the Way Home" by increasing the local assistance road program (LARP), state fund construction/off-system and state fund construction/most-needed.(H:Provide \$8,000,000 in additional funding to LARP)(S:Governor's position)			
State Motor Fuel Funds	\$47,287,266	\$55,287,266	\$47,287,266

401. Local Road Assistance

Appropriation (HB1027)

The purpose is for contracts with local governments to assist in the construction and reconstruction of their road, bridge, and street systems.

TOTAL STATE FUNDS	\$142,438,889	\$150,438,889	\$142,538,889
State Motor Fuel Funds	\$142,438,889	\$150,438,889	\$142,538,889
TOTAL FEDERAL FUNDS	\$69,658,670	\$69,658,670	\$69,658,670
Federal Highway Administration Planning & Construction CFDA20.205	\$59,850,897	\$59,850,897	\$59,850,897
FHA Planning & Construction CFDA20.205	\$9,807,773	\$9,807,773	\$9,807,773
TOTAL AGENCY FUNDS	\$595,233	\$595,233	\$595,233
Intergovernmental Transfers	\$595,233	\$595,233	\$595,233
Authority/local government payments to state agencies	\$595,233	\$595,233	\$595,233
TOTAL PUBLIC FUNDS	\$212,692,792	\$220,692,792	\$212,792,792

Ports and Waterways

Continuation Budget

The purpose is to maintain the navigability of the Atlantic Intracoastal Waterway and Georgia's deep water ports to promote international trade.

TOTAL STATE FUNDS	\$1,119,230	\$1,119,230	\$1,119,230
State General Funds	\$1,119,230	\$1,119,230	\$1,119,230
TOTAL PUBLIC FUNDS	\$1,119,230	\$1,119,230	\$1,119,230

Statewide Changes

402.1 GTA, GBA, WC, COLA, SHBP and Annualizer

State General Funds	\$7,094	\$7,094	\$7,094
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One-Time Expense

402.2 Reduce funding for the maintenance of state-owned dredge spoils and mosquito control.

State General Funds	(\$305,000)	(\$305,000)	\$0
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Changes in the Size of the Program

402.3 Decrease funds to consolidate administrative functions in Departmental Administration.(H:Decrease funds and add to Airport Aid)(S:Decrease funds to consolidate administrative functions in Departmental Administration)

State General Funds	(\$19,535)	(\$19,535)	(\$19,535)
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402.4 Provide funds for South Carolina's projected property tax increase for department-owned land in Jasper County, South Carolina.

State General Funds	\$109,000	\$109,000	\$109,000
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402.5 Realign funds to meet projected expenditures.

State General Funds	(\$55,006)	(\$55,006)	(\$55,006)
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402. Ports and Waterways

Appropriation (HB1027)

The purpose is to maintain the navigability of the Atlantic Intracoastal Waterway and Georgia's deep water ports to promote international trade.

TOTAL STATE FUNDS	\$855,783	\$855,783	\$1,160,783
State General Funds	\$855,783	\$855,783	\$1,160,783
TOTAL PUBLIC FUNDS	\$855,783	\$855,783	\$1,160,783

Rail

Continuation Budget

The purpose is to oversee the construction, financing, operation, and development of rail passenger, freight service, and other public transportation projects within and without the state of Georgia.

TOTAL STATE FUNDS	\$657,658	\$657,658	\$657,658
State General Funds	\$657,658	\$657,658	\$657,658
TOTAL PUBLIC FUNDS	\$657,658	\$657,658	\$657,658

Section 46: Transportation, Department of

Statewide Changes

403.1    *GTA, GBA, WC, COLA, SHBP and Annualizer*

State General Funds	\$10,794	\$10,794	\$10,794
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One-Time Expense

403.2    *Eliminate one-time funding for the Atlanta-to-Charlotte high-speed rail study.*

State General Funds	(\$203,500)	(\$203,500)	(\$203,500)
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403.9    *Provide funds for the St. Mary's railroad.(S:Fund priority three within the department's rail project list for the Rossville to Summerville railroad(\$600,000).*

State General Funds		\$1,100,000	\$600,000
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Changes in the Size of the Program

403.3    *Decrease funds to consolidate administrative functions in Departmental Administration.(H:Decrease funds and add to Airport Aid)(S:Decrease funds to consolidate administrative functions in Departmental Administration)*

State General Funds	(\$25,120)	(\$25,120)	(\$25,120)
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403.4    *Realign funds to meet projected expenditures.*

State General Funds	(\$98,263)	(\$98,263)	(\$98,263)
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403.5    *Provide funding for implementation plan for freight and passenger rail modernization along Interstate 85 freight corridor.*

State General Funds			\$75,000
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403.6    *Increase funding to meet operating costs.(H:Remove added funds and place in Airport Aid)*

State General Funds	\$7,000	\$0	\$7,000
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403.7    *Reduce funding for the Georgia Rail Passenger Authority contract.*

State General Funds	(\$32,200)	(\$32,200)	(\$32,200)
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403.8    *Reduce Rail Program funding.*

State General Funds		(\$200,000)	\$0
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403. Rail

Appropriation (HB1027)

*The purpose is to oversee the construction, financing, operation, and development of rail passenger, freight service, and other public transportation projects within and without the state of Georgia.*

TOTAL STATE FUNDS	\$316,369	\$1,209,369	\$991,369
State General Funds	\$316,369	\$1,209,369	\$991,369
TOTAL PUBLIC FUNDS	\$316,369	\$1,209,369	\$991,369

State Highway System Construction and Improvement

Continuation Budget

*The purpose is to ensure a safe and efficient transportation system.*

TOTAL STATE FUNDS	\$223,494,656	\$223,494,656	\$223,494,656
State Motor Fuel Funds	\$223,494,656	\$223,494,656	\$223,494,656
State General Funds	\$0	\$0	\$0
TOTAL FEDERAL FUNDS	\$846,325,475	\$846,325,475	\$846,325,475
Federal Highway Administration Planning & Construction CFDA20.205	\$507,782,629	\$507,782,629	\$507,782,629
FHA Planning & Construction CFDA20.205	\$338,542,846	\$338,542,846	\$338,542,846
TOTAL AGENCY FUNDS	\$10,569,488	\$10,569,488	\$10,569,488
Reserved Fund Balances	\$10,404,488	\$10,404,488	\$10,404,488
Motor Fuel Prior Year Funds	\$10,404,488	\$10,404,488	\$10,404,488
Intergovernmental Transfers	\$165,000	\$165,000	\$165,000
Authority/local government payments to state agencies	\$165,000	\$165,000	\$165,000
TOTAL PUBLIC FUNDS	\$1,080,389,619	\$1,080,389,619	\$1,080,389,619

Statewide Changes

404.1    *GTA, GBA, WC, COLA, SHBP and Annualizer*

State Motor Fuel Funds	\$3,093,717	\$3,093,717	\$3,093,717
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Changes in Operations / Administration

404.2    *Restore funds used to fund the first six months of the FY 2006 pay raise.*

State Motor Fuel Funds	\$998,499	\$998,499	\$998,499
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Section 46: Transportation, Department of

Changes in How the Program is Funded

**404.3** *Provide funding for the construction of a new District 2 office building in Tennille, Washington County.(H:Transfer funds to LARP and use existing funds for construction.)(S:Provide funding for the District 6 shop in Cartersville, Bartow County(\$5,650,000), maintenance at the District 5 facility in Woodbine, Camden County(\$500,000), District 3 office in LaGrange, Troup County(\$750,000), maintenance at the District 5 facility in McRae, Telfair County(\$500,000), and District 1 Gainesville Branch Lab(\$500,000))*

State Motor Fuel Funds	\$8,000,000	\$0	\$7,900,000
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**404.4** *Replace prior-year motor fuel funds with current-year motor fuel funds.*

State Motor Fuel Funds	\$10,404,488	\$10,404,488	\$10,404,488
Motor Fuel Prior Year Funds	(\$10,404,488)	(\$10,404,488)	(\$10,404,488)
TOTAL PUBLIC FUNDS	\$0	\$0	\$0

Changes in the Size of the Program

**404.5** *Realign funds to meet projected expenditures.*

State Motor Fuel Funds	(\$7,780,626)	(\$7,780,626)	(\$7,780,626)
Federal Highway Administration Planning & Construction CFDA20.205	(\$7,989,611)	(\$7,989,611)	(\$7,989,611)
FHA Planning & Construction CFDA20.205	\$0	\$0	\$0
TOTAL PUBLIC FUNDS	(\$15,770,237)	(\$15,770,237)	(\$15,770,237)

**404.6** *Increase funds from the Federal Highway Administration and provide the associated state match.*

State Motor Fuel Funds	(\$51,057,091)	(\$51,057,091)	(\$51,057,091)
Federal Highway Administration Planning & Construction CFDA20.205	\$37,422,372	\$37,422,372	\$37,422,372
FHA Planning & Construction CFDA20.205	\$0	\$0	\$0
TOTAL PUBLIC FUNDS	(\$13,634,719)	(\$13,634,719)	(\$13,634,719)

**404.7** *Transfer funds to comply with Section 56 of HB 85.*

State Motor Fuel Funds	(\$47,047)	(\$47,047)	(\$47,047)
Federal Highway Administration Planning & Construction CFDA20.205	(\$113,966)	(\$113,966)	(\$113,966)
TOTAL PUBLIC FUNDS	(\$161,013)	(\$161,013)	(\$161,013)

**404.8** *Provide for the local road initiative "Paving the Way Home" by increasing the local assistance road program, state fund construction/off-system, and state fund construction/most-needed.*

State Motor Fuel Funds	\$6,566,533	\$6,566,533	\$6,566,533
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404. State Highway System Construction and ImprovementAppropriation (HB1027)

*The purpose is to ensure a safe and efficient transportation system.*

TOTAL STATE FUNDS	\$193,673,129	\$185,673,129	\$193,573,129
State Motor Fuel Funds	\$193,673,129	\$185,673,129	\$193,573,129
TOTAL FEDERAL FUNDS	\$875,644,270	\$875,644,270	\$875,644,270
Federal Highway Administration Planning & Construction CFDA20.205	\$537,101,424	\$537,101,424	\$537,101,424
FHA Planning & Construction CFDA20.205	\$338,542,846	\$338,542,846	\$338,542,846
TOTAL AGENCY FUNDS	\$165,000	\$165,000	\$165,000
Intergovernmental Transfers	\$165,000	\$165,000	\$165,000
Authority/local government payments to state agencies	\$165,000	\$165,000	\$165,000
TOTAL PUBLIC FUNDS	\$1,069,482,399	\$1,061,482,399	\$1,069,382,399

State Highway System MaintenanceContinuation Budget

*The purpose is to coordinate all statewide maintenance activities.*

TOTAL STATE FUNDS	\$177,960,168	\$177,960,168	\$177,960,168
State Motor Fuel Funds	\$177,960,168	\$177,960,168	\$177,960,168
TOTAL FEDERAL FUNDS	\$148,458,050	\$148,458,050	\$148,458,050
Federal Highway Administration Planning & Construction CFDA20.205	\$148,458,050	\$148,458,050	\$148,458,050
TOTAL AGENCY FUNDS	\$9,336,571	\$9,336,571	\$9,336,571
Reserved Fund Balances	\$6,286,801	\$6,286,801	\$6,286,801
Motor Fuel Prior Year Funds	\$6,286,801	\$6,286,801	\$6,286,801
Sales and Services	\$3,049,770	\$3,049,770	\$3,049,770
Sales and Services Not Itemized	\$3,049,770	\$3,049,770	\$3,049,770
TOTAL PUBLIC FUNDS	\$335,754,789	\$335,754,789	\$335,754,789

Statewide Changes

**405.1** *GTA, GBA, WC, COLA, SHBP and Annualizer*

State Motor Fuel Funds	\$3,960,269	\$3,960,269	\$3,960,269
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Section 46: Transportation, Department of

Changes in Operations / Administration

405.2 Restore funds used to fund the first 6 months of the FY 2006 pay raise.

State Motor Fuel Funds	\$1,700,709	\$1,700,709	\$1,700,709
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Changes in How the Program is Funded

405.3 Replace prior-year motor fuel funds with current-year motor fuel funds.

State Motor Fuel Funds	\$6,286,801	\$6,286,801	\$6,286,801
Motor Fuel Prior Year Funds	(\$6,286,801)	(\$6,286,801)	(\$6,286,801)
TOTAL PUBLIC FUNDS	\$0	\$0	\$0

Changes in the Size of the Program

405.4 Realign funds to meet projected expenditures.

State Motor Fuel Funds	(\$12,462,568)	(\$12,462,568)	(\$12,462,568)
Federal Highway Administration Planning & Construction CFDA20.205	(\$127,592)	(\$127,592)	(\$127,592)
TOTAL PUBLIC FUNDS	(\$12,590,160)	(\$12,590,160)	(\$12,590,160)

405.5 Increase Federal Highway Administration funds and the associated state match.

State Motor Fuel Funds	\$1,048,037	\$1,048,037	\$1,048,037
Federal Highway Administration Planning & Construction CFDA20.205	\$4,774,394	\$4,774,394	\$4,774,394
TOTAL PUBLIC FUNDS	\$5,822,431	\$5,822,431	\$5,822,431

405. State Highway System Maintenance

Appropriation (HB1027)

The purpose is to coordinate all statewide maintenance activities.

TOTAL STATE FUNDS	\$178,493,416	\$178,493,416	\$178,493,416
State Motor Fuel Funds	\$178,493,416	\$178,493,416	\$178,493,416
TOTAL FEDERAL FUNDS	\$153,104,852	\$153,104,852	\$153,104,852
Federal Highway Administration Planning & Construction CFDA20.205	\$153,104,852	\$153,104,852	\$153,104,852
TOTAL AGENCY FUNDS	\$3,049,770	\$3,049,770	\$3,049,770
Sales and Services	\$3,049,770	\$3,049,770	\$3,049,770
Sales and Services Not Itemized	\$3,049,770	\$3,049,770	\$3,049,770
TOTAL PUBLIC FUNDS	\$334,648,038	\$334,648,038	\$334,648,038

State Highway System Operations

Continuation Budget

The purpose is to ensure a safe and efficient transportation system statewide by traffic engineering and traffic management.

TOTAL STATE FUNDS	\$17,240,493	\$17,240,493	\$17,240,493
State Motor Fuel Funds	\$17,240,493	\$17,240,493	\$17,240,493
TOTAL FEDERAL FUNDS	\$24,469,556	\$24,469,556	\$24,469,556
Federal Highway Administration Planning & Construction CFDA20.205	\$24,469,556	\$24,469,556	\$24,469,556
TOTAL AGENCY FUNDS	\$4,605,026	\$4,605,026	\$4,605,026
Reserved Fund Balances	\$578,786	\$578,786	\$578,786
Motor Fuel Prior Year Funds	\$578,786	\$578,786	\$578,786
Sales and Services	\$4,026,240	\$4,026,240	\$4,026,240
Permits	\$4,026,240	\$4,026,240	\$4,026,240
TOTAL PUBLIC FUNDS	\$46,315,075	\$46,315,075	\$46,315,075

Statewide Changes

406.1 GTA, GBA, WC, COLA, SHBP and Annualizer

State Motor Fuel Funds	\$975,424	\$975,424	\$975,424
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Changes in How the Program is Funded

406.2 Replace prior-year motor fuel funds with current-year motor fuel funds.

State Motor Fuel Funds	\$578,786	\$578,786	\$578,786
Motor Fuel Prior Year Funds	(\$578,786)	(\$578,786)	(\$578,786)
TOTAL PUBLIC FUNDS	\$0	\$0	\$0

Changes in the Size of the Program

406.3 Increase Federal Highway Administration funds and the associated state match.

State Motor Fuel Funds	\$1,241,648	\$1,241,648	\$1,241,648
Federal Highway Administration Planning & Construction CFDA20.205	\$5,656,396	\$5,656,396	\$5,656,396
TOTAL PUBLIC FUNDS	\$6,898,044	\$6,898,044	\$6,898,044

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406.4 Realign funds to meet projected expenditures and complete the consolidation of the materials and research office.

State Motor Fuel Funds	\$2,584,162	\$2,584,162	\$2,584,162
Federal Highway Administration Planning & Construction CFDA20.205	\$5,373,641	\$5,373,641	\$5,373,641
TOTAL PUBLIC FUNDS	\$7,957,803	\$7,957,803	\$7,957,803

406.5 Transfer funds to comply with Section 56 of HB 85.

State Motor Fuel Funds	\$49,471	\$49,471	\$49,471
Federal Highway Administration Planning & Construction CFDA20.205	\$170,949	\$170,949	\$170,949
TOTAL PUBLIC FUNDS	\$220,420	\$220,420	\$220,420

406. State Highway System OperationsAppropriation (HB1027)

The purpose is to ensure a safe and efficient transportation system statewide by traffic engineering and traffic management.

TOTAL STATE FUNDS	\$22,669,984	\$22,669,984	\$22,669,984
State Motor Fuel Funds	\$22,669,984	\$22,669,984	\$22,669,984
TOTAL FEDERAL FUNDS	\$35,670,542	\$35,670,542	\$35,670,542
Federal Highway Administration Planning & Construction CFDA20.205	\$35,670,542	\$35,670,542	\$35,670,542
TOTAL AGENCY FUNDS	\$4,026,240	\$4,026,240	\$4,026,240
Sales and Services	\$4,026,240	\$4,026,240	\$4,026,240
Permits	\$4,026,240	\$4,026,240	\$4,026,240
TOTAL PUBLIC FUNDS	\$62,366,766	\$62,366,766	\$62,366,766

TransitContinuation Budget

The purpose is to preserve and enhance the state’s urban and rural public transit programs by providing financial and technical assistance to Georgia’s transit systems.

TOTAL STATE FUNDS	\$5,129,480	\$5,129,480	\$5,129,480
State General Funds	\$5,129,480	\$5,129,480	\$5,129,480
TOTAL FEDERAL FUNDS	\$12,858,431	\$12,858,431	\$12,858,431
Federal Transit Formula Grants CFDA20.507	\$12,858,431	\$12,858,431	\$12,858,431
TOTAL AGENCY FUNDS	\$2,000	\$2,000	\$2,000
Sales and Services	\$2,000	\$2,000	\$2,000
Sales and Services Not Itemized	\$2,000	\$2,000	\$2,000
TOTAL PUBLIC FUNDS	\$17,989,911	\$17,989,911	\$17,989,911

Statewide Changes

407.1 GTA, GBA, WC, COLA, SHBP and Annualizer

State General Funds	\$13,278	\$13,278	\$13,278
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Changes in the Size of the Program

407.2 Provide funding for the transit program to cover a cost increase in the rail safety oversight contract.

State General Funds	\$20,000	\$20,000	\$20,000
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407.3 Decrease funds to consolidate administrative functions in Departmental Administration.(H:Decrease funds and add to Airport Aid)(S:Decrease funds to consolidate administrative functions in Departmental Administration)

State General Funds	(\$428,038)	(\$428,038)	(\$428,038)
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407.4 Increase funding for mass transit grants leveraging additional local and federal funds.

State General Funds	\$2,000,000	\$2,000,000	\$2,000,000
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407.5 Increase Federal Transit Agency funds.

Federal Transit Formula Grants CFDA20.507	\$5,771,014	\$5,771,014	\$5,771,014
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407.6 Realign funds to meet projected expenditures.

State General Funds	\$218,442	\$218,442	\$218,442
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Section 46: Transportation, Department of

407. Transit

Appropriation (HB1027)

The purpose is to preserve and enhance the state's urban and rural public transit programs by providing financial and technical assistance to Georgia's transit systems.

TOTAL STATE FUNDS	\$6,953,162	\$6,953,162	\$6,953,162
State General Funds	\$6,953,162	\$6,953,162	\$6,953,162
TOTAL FEDERAL FUNDS	\$18,629,445	\$18,629,445	\$18,629,445
Federal Transit Formula Grants CFDA20.507	\$18,629,445	\$18,629,445	\$18,629,445
TOTAL AGENCY FUNDS	\$2,000	\$2,000	\$2,000
Sales and Services	\$2,000	\$2,000	\$2,000
Sales and Services Not Itemized	\$2,000	\$2,000	\$2,000
TOTAL PUBLIC FUNDS	\$25,584,607	\$25,584,607	\$25,584,607

Payments to the State Road and Tollway Authority

Continuation Budget

The purpose is to provide funds through State Road and Tollway Authority for Bond Trustees for debt service payments on Guaranteed Revenue Bonds.

TOTAL STATE FUNDS	\$54,000,460	\$54,000,460	\$54,000,460
State Motor Fuel Funds	\$54,000,460	\$54,000,460	\$54,000,460
State General Funds	\$0	\$0	\$0
TOTAL PUBLIC FUNDS	\$54,000,460	\$54,000,460	\$54,000,460

Statewide Changes

408.1 GTA, GBA, WC, COLA, SHBP and Annualizer

State General Funds	\$0	\$0	\$0
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Changes in Operations / Administration

408.2 Decrease payments from \$54,000,460 to \$53,998,892 to reflect the current debt service payment schedule.

State Motor Fuel Funds	(\$7,001,607)	(\$7,001,607)	(\$7,001,607)
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408. Payments to the State Road and Tollway Authority

Appropriation (HB1027)

The purpose is to provide funds through State Road and Tollway Authority for Bond Trustees for debt service payments on Guaranteed Revenue Bonds.

TOTAL STATE FUNDS	\$46,998,853	\$46,998,853	\$46,998,853
State Motor Fuel Funds	\$46,998,853	\$46,998,853	\$46,998,853
TOTAL PUBLIC FUNDS	\$46,998,853	\$46,998,853	\$46,998,853